

SUMMARY OF 2014 PROPOSED BUDGET FOR BARRON COUNTY

Pursuant to Sec. 65.90 of the Wisconsin Statutes, notice is hereby given that a public hearing on the proposed 2014 Budget for Barron County will be held in the Veteran's Memorial Auditorium, at the Government Center at 335 E Monroe Ave, Barron Wisconsin at 6:00 pm on Monday, November 4, 2013. A detailed account of the proposed budget may be viewed at the Barron County Administrator's Office during regular office hours: Monday-Friday 8:00 am to 4 pm.

The following is a summary of the proposed budget for all fund types of the County.

GENERAL FUND	2013 Budgeted	2014 Proposed	% Change
EXPENDITURES AND OTHER SOURCES:			
Expenditures:			
General Government	\$ 5,516,262	\$ 5,844,625	
Public Safety	\$ 6,867,233	\$ 7,083,822	
Health & Human Services	\$ 159,268	\$ 164,426	
Culture, Recreation & Education	\$ 1,167,105	\$ 1,169,718	
Conservation & Development	\$ 762,431	\$ 830,170	
Transfers to Debt Service Fund	\$ 139,475	\$ 131,000	
Contingencies	\$ 841,038	\$ 1,023,489	
B1 Charitable & Penal Chgs from State	\$ -	\$ 48	
TOTAL EXPENDITURES & OTHER USES	\$ 15,452,812	\$ 16,247,298	5.14%

REVENUES AND OTHER SOURCES:

Revenues:			
Property Tax Levy	\$ 6,707,685	\$ 6,401,324	
Other Taxes	\$ 606,120	\$ 621,620	
Intergovernmental	\$ 1,767,073	\$ 1,885,297	
Licenses & Permits	\$ 180,000	\$ 180,000	
Fines, Forfeits & Penalties	\$ 170,400	\$ 165,400	
Public Charges for Services	\$ 1,175,335	\$ 1,212,999	
Miscellaneous	\$ 1,042,364	\$ 1,460,631	
Uses of Available Funds:			
Sales Tax Applied-Current	\$ 3,000,000	\$ 3,100,000	
Sales Tax Applied-Prior Year	\$ 235,000	\$ 500,000	
Out of County Prisoner Revenue - Prior Yr	\$ 139,475	\$ 131,000	
Fund Balance Applied	\$ 115,000	\$ 230,000	
Total Revenues & Other Sources	\$ 15,138,452	\$ 15,888,271	4.95%

Estimated Fund Balance December 31:

	2012 Actual	2013 Projected
Committed/Assigned/Nonspendable	\$ 13,550,657	\$ 9,719,840
Unassigned	\$ 6,707,776	\$ 6,452,202
Total Fund Balance 12/31	\$ 20,258,433	\$ 16,172,042

ALL GOVERNMENTAL FUNDS COMBINED	Estimated Fund Balance 1/1/2014	Total Revenues/ Other Sources	Total Expenditures/ Other Uses	Estimated Fund Balance 12/31/2014	2014 Property Tax Levy	2013 Property Tax Levy
General Fund	\$ 16,172,042	\$ 15,888,271	\$ 16,247,298	\$ 15,813,015	\$ 6,401,324	\$ 6,707,685
Special Revenue Funds	\$ 3,793,769	\$ 15,984,884	\$ 15,984,884	\$ 3,793,769	\$ 5,781,299	\$ 5,300,346
Debt Service	\$ 19,646	\$ 1,945,929	\$ 1,945,929	\$ 19,646	\$ 1,754,929	\$ 2,104,172
Capital Projects	\$ 653,550	\$ 935,500	\$ 1,538,550	\$ 50,500	\$ 935,000	\$ 600,000
Internal Service Funds:						
Highway Department	\$ 10,752,924	\$ 8,848,570	\$ 8,848,570	\$ 10,752,924	\$ 3,280,000	\$ 3,035,500
Proprietary Fund:						
Waste-to-Energy Facility	\$ 303,462	\$ 3,379,500	\$ 3,169,537	\$ 513,425		
	\$ 31,695,393	\$ 46,982,654	\$ 47,734,768	\$ 30,943,279	\$ 18,152,552	\$ 17,747,703

	2012 Budget	2013 Budget	2014 Proposed	Percentage Change
Valuation	\$3,621,055,800	\$3,415,905,200	\$3,515,102,200	2.90%
County Tax Levy	\$17,571,099	\$17,747,703	\$18,152,522	2.28%
Mill Rate (Taxes per \$1,000 Valuation)				
Debt Service	\$0.60	\$0.62	\$0.50	-19.35%
Library Service	\$0.21	\$0.22	\$0.21	-4.55%
Operating	\$4.11	\$4.43	\$4.52	2.03%
Total	\$4.92	\$5.27	\$5.23	

RECYCLING SPECIAL CHARGE: All
Municipalities Except Town & City of Rice
Lake & Village of New Auburn-
Improved Parcels Only (per parcel)

\$10.00 \$11.00 \$11.00

